



STATE OF INDIANA

Mitchell E. Daniels
Governor

STATE BUDGET AGENCY

212 State House
Indianapolis, IN 46204-2796
317-232-5610

Christopher A. Ruhl
Director

DATE: April 28, 2008

TO: Governor Mitch Daniels
State Auditor Tim Berry
Members of the Indiana General Assembly

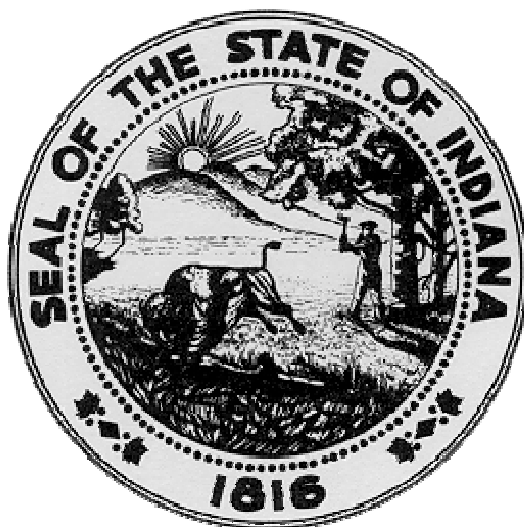
FROM: Christopher A. Ruhl, Director
State Budget Agency

SUBJECT: Post Session Report

Pursuant to IC 4-12-1-12, please find attached a written report of the fiscal impacts taken during the 2008 regular session of the Indiana General Assembly. An electronic copy of the report has been submitted to the Legislative Services Agency for the Members of the Indiana General Assembly as required by IC 5-14-6. In addition, the report has been posted on the State Budget Agency's web site at www.in.gov/sba.

I would be happy to answer any questions you may have.

Indiana State Budget Agency



Report of Fiscal Impact of Actions Taken

During the 2008 Regular Session of the

Indiana General Assembly

(As Required by IC 4-12-1-12)

April 28, 2008

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STATE BUDGET AGENCY
Annual Surplus (Current Year Revenues - Current Year Expenses)
(Millions of Dollars)

	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Estimated</u> <u>FY 2009</u>
Current Year Revenues			
Forecast Revenue (1)		12,898.6	13,163.2
Disproportionate Share Hospital (DSH)		66.0	67.0
Quality Assessment Fee		18.0	18.0
Enrolled Acts - 2007		-	(12.8)
Enrolled Acts - 2008 (excluding HEA 1001) (2)		-	(5.6)
Total Current Year Revenues (3)	<u>12,704.4</u>	<u>12,982.6</u>	<u>13,229.8</u>
Current Year Expenses			
Budgeted Appropriations		13,001.9	13,427.1
Enrolled Acts - 2008 (excluding HEA 1001)		0.4	12.8
Reversal of Payment Delays		(145.1)	(136.6)
Judgments and Settlements		8.0	8.0
Reversions		(65.0)	(91.0)
Total Current Year Expenditures	<u>12,246.8</u>	<u>12,800.2</u>	<u>13,220.3</u>
<i>Annual Rate of Change</i>		<i>4.5%</i>	<i>3.3%</i>
Annual Surplus / (Deficit)	457.6	182.4	9.5
(Current Year Revenues - Current Year Expenses)			

Totals may not add due to rounding

Notes: (1) FY 08 and FY 09 revenue reflects the updated revenue forecast from 12/13/07

(2) The fiscal impact of HEA 1001 is detailed in "Sources and Uses: HEA 1001"

(3) Total Current Year Revenues excludes \$30.0M transfer from Medicaid reserve and \$15.5M of Rainy Day Fund interest

Sources and Uses: HEA 1001

<u>Uses</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Total</u>
2008 Homestead Credit	310.0	310.0	620.0
2009-2010 Homestead Credits	-	70.0	70.0
Family & Children Levy*	-	212.1	212.1
Child Psych Levy*	-	9.3	9.3
MAW Levy*	-	11.2	11.2
CSHCN Levy*	-	4.6	4.6
Tuition Support Levy*	-	1,083.4	1,083.4
HCI Levy	-	33.6	33.6
Marion County Health & Hospital Corp	-	10.0	10.0
Public Safety Pension	-	48.6	48.6
Pre-School Special Education Levy	-	3.0	3.0
State Fair Levy	-	1.3	1.3
State Forestry Levy	-	2.5	2.5
DLGF Database Management Levy	-	0.1	0.1
Juvenile Incarceration Costs	-	11.4	11.4
Increase in EITC- 6% to 9%**	-	-	-
Increase in Renter's Deduction (\$2,500 to \$3,000)	-	10.2	10.2
School Circuit Breaker Replacement Credits	-	25.0	25.0
Increased tuition support for new facilities appeals	-	10.0	10.0
Total Uses	310.0	1,856.3	2,166.3
 <u>Sources</u>			
Increased Sales Tax	152.2	899.2	1,051.4
Slots Revenue	-	108.2	108.2
Revoke PTRC and HSC	-	1,014.3	1,014.3
PDIF Interest	-	-	-
Total Sources	152.2	2,021.7	2,173.9
Net Uses	157.8	(165.4)	(7.6)

*Net of state-captured miscellaneous revenues

**Fiscal Impact begins in FY 2010

GENERAL FUND and PROPERTY TAX REPLACEMENT FUND
COMBINED STATEMENT OF ESTIMATED UNAPPROPRIATED RESERVE
(Millions of Dollars)

	Estimated FY 2008	Estimated FY 2009
<u>Resources:</u>		
Combined Balance at July 1	1,285.7	1,140.0
Current Year Resources		
Forecast Revenue	12,898.6	13,163.2
Disproportionate Share Hospital (DSH)	66.0	67.0
Quality Assessment Fee	18.0	18.0
Enrolled Acts - 2007	-	(12.8)
Enrolled Acts - 2008 (excluding HEA 1001)	-	(5.6)
Total Current Year Resources	<u>12,982.6</u>	<u>13,229.8</u>
<u>Total Resources:</u>	14,268.3	14,369.8
<u>Uses: Appropriations, Expenditures, and Reversions:</u>		
Budgeted Appropriations (excluding HEA 1001) (1)	13,001.9	13,427.1
Other Expenditures and Transfers		
Enrolled Acts - 2008 (excluding HEA 1001)	0.4	12.8
Adjustment for Reversal of Payment Delays (1)	(145.1)	(136.6)
Judgments and Settlements	8.0	8.0
Total Appropriations & Expenditures	<u>(136.7)</u>	<u>(115.8)</u>
Reversions	<u>(65.0)</u>	<u>(91.0)</u>
Total Current Year Expenditures	12,800.2	13,220.3
Other Uses (Sources) of Cash		
Net impact of HEA 1001 (2008)	157.8	(165.4)
Rainy Day Fund Interest	(15.5)	(19.5)
Transfer from Medicaid Reserve	(30.0)	-
Transfer to Tuition Reserve	-	25.0
PTRC and Homestead Credit Adjustments	40.7	-
Reversal of Payment Delays	145.1	136.6
Total Current Year Uses	<u>13,098.3</u>	<u>13,197.0</u>
<u>General Fund and Reserved Balances at June 30:</u>		
General Fund	406.0	419.3
Medicaid Reserve	57.6	57.6
Tuition Reserve	316.6	341.6
Rainy Day Fund	359.8	379.3
Total Combined Balances	<u>1,140.0</u>	<u>1,197.8</u>
<i>Combined Balance as a Percent of Operating Revenue</i>	8.8%	9.1%
Annual Surplus (current year resources - current year expenditures)	182.4	9.5
Payment Delay Liability	(136.6)	-
Total Combined Balances net of Payment Delay Liability	1,003.4	1,197.8

(1) Budgeted Appropriations include repayment of payment delays of \$145.1M in FY08 and \$136.6M in FY09

General Fund and Property Tax Replacement Fund Summary
Comparison: As Passed - 2007 vs. As Passed - 2008

	As Passed - 2007		As Passed - 2008		Difference	
	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
Operating						
General Government	454,256,630	462,997,152	454,256,630	513,995,000	-	50,997,848
Corrections	615,982,491	635,453,905	615,982,491	635,453,905	-	-
Other Public Safety	104,478,199	105,406,727	104,892,699	105,851,727	414,500	445,000
Conservation and Environment	92,472,744	92,926,477	92,472,744	95,478,483	-	2,552,006
Economic Development	89,959,612	109,159,612	89,959,612	110,459,997	-	1,300,385
Transportation	-	-	-	-	-	-
Mental Health	256,042,296	257,417,029	256,042,296	267,628,949	-	10,211,920
Public Health	57,238,959	65,520,356	57,238,959	70,762,154	-	5,241,798
Medicaid	1,586,648,999	1,663,666,499	1,586,648,999	1,719,456,857	-	55,790,358
Family and Children	169,000,136	166,412,254	169,000,136	166,412,254	-	-
Social Services and Veterans	460,588,563	466,885,887	460,588,563	706,866,389	-	239,980,502
Higher Education	1,685,521,261	1,775,151,999	1,685,521,261	1,775,151,999	-	-
Education Administration	19,187,937	20,688,048	19,187,937	20,688,048	-	-
Tuition Support - Gen. Fund	2,167,287,741	2,244,062,741	2,167,287,741	5,234,950,000	-	2,990,887,259
Tuition Support - PTR Funds	1,719,412,259	1,796,187,259	1,719,412,259	-	-	(1,796,187,259)
Social Security - Teachers	2,403,792	2,403,792	2,403,792	2,403,792	-	-
Teachers Retirement	621,156,909	658,426,324	621,156,909	660,449,324	-	2,023,000
Other Local Schools	289,547,179	314,583,252	289,547,179	352,583,252	-	38,000,000
Other Education	11,424,150	11,394,423	11,424,150	11,394,423	-	-
PTR and Homestead Credits	2,142,477,622	2,133,991,675	2,142,477,622	-	-	(2,133,991,675)
Distributions - Gen. Fund	8,085,640	8,242,640	318,085,640	1,676,251,417	310,000,000	1,668,008,777
Subtotal: Operating	12,553,173,119	12,990,978,051	12,863,587,619	14,126,237,970	310,414,500	1,135,259,919
Capital						
Higher Education Construction	72,063,476	72,413,477	72,063,476	72,413,477	-	-
Other Construction	208,435,385	195,404,269	208,435,385	195,404,269	-	-
Subtotal: Capital	280,498,861	267,817,746	280,498,861	267,817,746	-	-
GRAND TOTAL	12,833,671,980	13,258,795,797	13,144,086,480	14,394,055,716	310,414,500	1,135,259,919
General Fund Only	8,971,782,099	9,328,616,863	9,282,196,599	14,394,055,716	310,414,500	5,065,438,853

BUDGET COMPARISON SUMMARY

By Fund Type

	As Passed - 2007		As Passed - 2008		Difference	
	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
GENERAL GOVERNMENT						
General	454,256,630	462,997,152	454,256,630	513,995,000	-	50,997,848
Dedicated	105,363,353	104,822,363	105,363,353	106,257,363	-	1,435,000
Federal	7,467,491	6,967,491	7,467,491	6,967,491	-	-
Total	567,087,474	574,787,006	567,087,474	627,219,854	-	52,432,848
PUBLIC SAFETY						
General	720,460,690	740,860,632	720,875,190	741,305,632	414,500	445,000
Dedicated	496,521,213	490,268,543	496,935,713	492,093,543	414,500	1,825,000
Federal	118,914,281	105,432,266	118,914,281	105,432,266	-	-
Total	1,335,896,184	1,336,561,441	1,336,725,184	1,338,831,441	829,000	2,270,000
CONSERVATION AND ENVIRONMENT						
General	92,472,744	92,926,477	92,472,744	95,478,483	-	2,552,006
Dedicated	173,913,140	170,593,437	173,913,140	168,041,431	-	(2,552,006)
Federal	40,807,391	39,907,844	40,807,391	39,907,844	-	-
Total	307,193,275	303,427,758	307,193,275	303,427,758	-	-
ECONOMIC DEVELOPMENT						
General	89,959,612	109,159,612	89,959,612	110,459,997	-	1,300,385
Dedicated	14,662,493	14,662,493	14,662,493	20,162,493	-	5,500,000
Federal	870,586,148	870,586,210	870,586,148	870,586,210	-	-
Total	975,208,253	994,408,315	975,208,253	1,001,208,700	-	6,800,385
TRANSPORTATION						
Dedicated	1,638,399,843	1,763,888,406	1,638,399,843	1,763,888,406	-	-
Federal	845,402,404	882,502,404	845,402,404	882,502,404	-	-
Local	650,000	650,000	650,000	650,000	-	-
Total	2,484,452,247	2,647,040,810	2,484,452,247	2,647,040,810	-	-
HEALTH AND HUMAN SERVICES						
General	2,529,518,953	2,619,902,025	2,529,518,953	2,931,126,603	-	311,224,578
Dedicated	797,701,459	793,209,629	797,701,459	788,505,560	-	(4,704,069)
Federal	4,993,380,047	5,268,224,330	4,993,380,047	5,268,224,330	-	-
Local	267,698	267,698	267,698	267,698	-	-
Total	8,320,868,157	8,681,603,682	8,320,868,157	8,988,124,191	-	306,520,509

BUDGET COMPARISON SUMMARY

By Fund Type

	As Passed - 2007		As Passed - 2008		Difference	
	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
EDUCATION						
General	4,796,528,969	5,026,710,579	4,796,528,969	8,057,620,838	-	3,030,910,259
Dedicated	1,766,193,542	1,857,849,742	1,766,193,542	61,662,483	-	(1,796,187,259)
Federal	805,541,686	805,691,884	805,541,686	805,691,884	-	-
Local	412,630	406,273	412,630	406,273	-	-
Total	7,368,676,827	7,690,658,478	7,368,676,827	8,925,381,478	-	1,234,723,000
DISTRIBUTIONS						
General	8,085,640	8,242,640	318,085,640	1,676,251,417	310,000,000	1,668,008,777
Dedicated	2,999,382,229	2,717,087,131	2,999,382,229	414,823,756	-	(2,302,263,375)
Local	1,321,640	1,321,640	1,321,640	1,321,640	-	-
Total	3,008,789,509	2,726,651,411	3,318,789,509	2,092,396,813	310,000,000	(634,254,598)
CONSTRUCTION AND REHABILITATION						
General	280,498,861	267,817,746	280,498,861	267,817,746	-	-
Dedicated	37,344,399	39,458,556	37,344,399	39,458,556	-	-
Total	317,843,260	307,276,302	317,843,260	307,276,302	-	-
GRAND TOTALS						
General	8,971,782,099	9,328,616,863	9,282,196,599	14,394,055,716	310,414,500	5,065,438,853
Dedicated	8,029,481,671	7,951,840,300	8,029,896,171	3,854,893,591	414,500	(4,096,946,709)
Federal	7,682,099,448	7,979,312,429	7,682,099,448	7,979,312,429	-	-
Local	2,651,968	2,645,611	2,651,968	2,645,611	-	-
Total	24,686,015,186	25,262,415,203	24,996,844,186	26,230,907,347	310,829,000	968,492,144

BUDGET COMPARISON

By Fund Type

		As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
GENERAL GOVERNMENT							
1000/100260	Local Judges' Salaries						
	General	50,713,246	50,851,798	50,713,246	51,046,601	-	194,803
	Transferred	981,058	981,058	981,058	981,058	-	-
	Total	51,694,304	51,832,856	51,694,304	52,027,659	-	194,803
1000/100290	County Prosecutors' Salaries						
	General	23,852,199	23,852,199	23,852,199	23,930,044	-	77,845
	Transferred	539,708	539,708	539,708	539,708	-	-
	Total	24,391,907	24,391,907	24,391,907	24,469,752	-	77,845
1000/106040	Voter Registration and Procedures						
	General	129,920	-	129,920	125,200	-	125,200
1000/120720	Judges' Retirement Fund						
	General	10,753,661	11,708,522	10,753,661	13,708,522	-	2,000,000
	Dedicated	5,160,695	5,160,695	5,160,695	5,160,695	-	-
	Total	15,914,356	16,869,217	15,914,356	18,869,217	-	2,000,000
1000/146780	Public Safety Pension						
	General	-	-	-	48,600,000	-	48,600,000
6520/107200	Public Employees' Retirement Fund - Administration						
	Dedicated	8,429,386	8,428,401	8,429,386	9,863,401	-	1,435,000
GENERAL GOVERNMENT TOTAL							
	General					-	50,997,848
	Dedicated					-	1,435,000
	Total					-	52,432,848
PUBLIC SAFETY							
3010/190300	Supplemental Pension						
	General	1,900,753	1,900,753	2,315,253	2,345,753	414,500	445,000
	Dedicated	1,900,753	1,900,753	2,315,253	2,345,753	414,500	445,000
	Total	3,801,506	3,801,506	4,630,506	4,691,506	829,000	890,000

BUDGET COMPARISON

By Fund Type

		As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
3070/123000	Alcohol and Tobacco Commission						
	Dedicated	10,773,582	11,013,976	10,773,582	12,313,976	-	1,300,000
6000/104550	Reduced Ignition Propensity Standards for Cigarettes Fund						
	Dedicated	-	-	-	80,000	-	80,000
PUBLIC SAFETY TOTAL							
	General					414,500	445,000
	Dedicated					414,500	1,825,000
	Total					829,000	2,270,000
CONSERVATION AND ENVIRONMENT							
3430/130800	Forestry Division						
	General	1,087,227	1,087,227	1,087,227	3,639,233	-	2,552,006
	Dedicated	11,327,465	11,327,465	11,327,465	8,775,459	-	(2,552,006)
	Total	12,414,692	12,414,692	12,414,692	12,414,692	-	-
ECONOMIC DEVELOPMENT							
1000/146790	HEA 1001 (2008) State Fair						
	General	-	-	-	1,300,385	-	1,300,385
6750/151400	Special Employment Security						
	Dedicated	-	-	-	5,500,000	-	5,500,000
ECONOMIC DEVELOPMENT TOTAL							
	General					-	1,300,385
	Dedicated					-	5,500,000
	Total					-	6,800,385
HEALTH AND HUMAN SERVICES							
1000/146730	Marion County Health and Hospital Corporation						
	General	-	-	-	10,000,000	-	10,000,000
1000/146750	Family and Children Fund						
	General	-	-	-	239,980,502	-	239,980,502

BUDGET COMPARISON

By Fund Type

		As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
1000/146760	Child Psychiatric Services Fund						
	General	-	-	-	10,211,920	-	10,211,920
1000/146770	Medical Assistance to Wards (MAW)						
	General	-	-	-	12,190,358	-	12,190,358
2070/140000	Children with Special Health Care Needs						
	General	1,700,000	1,700,000	1,700,000	6,941,798	-	5,241,798
	Dedicated	8,297,591	8,297,591	8,297,591	3,055,793	-	(5,241,798)
	Total	9,997,591	9,997,591	9,997,591	9,997,591	-	-
2900/180000	Hospital Care for the Indigent Fund						
	General	-	-	-	33,600,000	-	33,600,000
	Dedicated	56,900,000	56,900,000	56,900,000	56,900,000	-	-
	Total	56,900,000	56,900,000	56,900,000	90,500,000	-	33,600,000
3530/185600	Medicaid - Current Obligations						
	General	1,540,350,000	1,617,367,500	1,540,350,000	1,617,367,500	-	-
	Federal	3,334,700,000	3,593,600,000	3,334,700,000	3,593,600,000	-	-
	Transferred	380,203,159	383,803,159	380,203,159	383,270,464	-	(532,695)
	Total	5,255,253,159	5,594,770,659	5,255,253,159	5,594,237,964	-	(532,695)
5230/124020	Spinal Cord and Brain Injury						
	Dedicated	3,000,000	3,000,000	3,000,000	2,796,579	-	(203,421)
6920/156700	Methadone Diversion Control and Oversight (MDCO) Program						
	Dedicated	470,000	470,000	470,000	1,211,150	-	741,150
HEALTH AND HUMAN SERVICES TOTAL							
	General					-	311,224,578
	Dedicated					-	(4,704,069)
	Federal					-	-
	Total					-	306,520,509

BUDGET COMPARISON

By Fund Type

		As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
EDUCATION							
1000/107430	Postretirement Pension Increases						
	General	52,784,909	55,952,004	52,784,909	57,975,004	-	2,023,000
	Dedicated	8,515,091	10,272,996	8,515,091	10,272,996	-	-
	Total	61,300,000	66,225,000	61,300,000	68,248,000	-	2,023,000
1000/109040	Distribution for Tuition Support						
	General	2,167,287,741	2,244,062,741	2,167,287,741	5,234,950,000	-	2,990,887,259
	Dedicated	1,719,412,259	1,796,187,259	1,719,412,259	-	-	(1,796,187,259)
	Total	3,886,700,000	4,040,250,000	3,886,700,000	5,234,950,000	-	1,194,700,000
1000/121840	Special Education Preschool						
	General	32,400,000	32,400,000	32,400,000	35,400,000	-	3,000,000
1000/146720	School Circuit Breaker Replacement Credits						
	General	-	-	-	25,000,000	-	25,000,000
1000/146740	Tuition Support for New Facilities Appeals						
	General	-	-	-	10,000,000	-	10,000,000
EDUCATION TOTAL							
	General					-	3,030,910,259
	Dedicated					-	(1,796,187,259)
	Total					-	1,234,723,000
DISTRIBUTIONS							
1000/146710	HEA 1001 (2008) Homestead Credits						
	General	-	-	310,000,000	380,000,000	310,000,000	380,000,000
1000/146810	Wagering Tax						
	General	-	-	-	168,271,700	-	168,271,700
1000/146820	IC 6-1.1-21 Property Tax Relief						
	General	-	-	-	1,119,737,077	-	1,119,737,077

BUDGET COMPARISON

By Fund Type

		As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
6070/105000	Riverboat Wagering Tax						
	Dedicated	168,271,700	168,271,700	168,271,700	-	-	(168,271,700)
6070/199000	Property Tax Replacement and Homestead Credit Distribution						
	Dedicated	2,142,477,622	2,133,991,675	2,142,477,622	-	-	(2,133,991,675)
DISTRIBUTIONS TOTAL							
	General					310,000,000	1,668,008,777
	Dedicated					-	(2,302,263,375)
	Total					310,000,000	(634,254,598)
GRAND TOTALS							
	General					310,414,500	5,065,438,853
	Dedicated					414,500	(4,096,946,709)
	Federal					-	-
	Total					310,829,000	968,492,144

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
003	House of Representatives						
	General	16,807,966	17,612,271	16,807,966	17,612,271	-	-
004	Senate						
	General	14,104,845	13,652,297	14,104,845	13,652,297	-	-
015	Indiana Lobby Registration Commission						
	General	257,900	271,910	257,900	271,910	-	-
017	Legislative Council and the Legislative Services Agency						
	General	11,346,879	11,561,781	11,346,879	11,561,781	-	-
019	Commission on Uniform State Laws						
	General	43,584	43,584	43,584	43,584	-	-
022	Supreme Court						
	General	99,611,233	101,245,300	99,611,233	101,517,948	-	272,648
	Dedicated	23,740,170	22,255,165	23,740,170	22,255,165	-	-
	Federal	550,000	50,000	550,000	50,000	-	-
	Total	123,901,403	123,550,465	123,901,403	123,823,113	-	272,648
023	Court of Appeals						
	General	10,369,636	10,390,741	10,369,636	10,390,741	-	-
026	Judicial Center						
	General	3,440,592	3,573,008	3,440,592	3,573,008	-	-
028	Tax Court						
	General	645,674	673,013	645,674	673,013	-	-
030	Governor's Office						
	General	2,860,854	2,860,854	2,860,854	2,860,854	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
032	Criminal Justice Institute						
	General	5,143,722	5,143,722	5,143,722	5,143,722	-	-
	Dedicated	16,046,637	16,112,739	16,046,637	16,112,739	-	-
	Federal	15,134,099	15,081,197	15,134,099	15,081,197	-	-
	Total	36,324,458	36,337,658	36,324,458	36,337,658	-	-
034	Washington Liaison Office						
	General	150,000	150,000	150,000	150,000	-	-
035	Governor's Council for Developmental Disabilities						
	Federal	1,533,090	1,533,090	1,533,090	1,533,090	-	-
036	Department of Agriculture						
	General	5,285,449	4,285,449	5,285,449	4,285,449	-	-
	Dedicated	6,868,152	6,868,152	6,868,152	6,868,152	-	-
	Total	12,153,601	11,153,601	12,153,601	11,153,601	-	-
038	Lieutenant Governor						
	General	9,669,365	9,669,365	9,669,365	9,669,365	-	-
	Dedicated	3,603,480	3,603,480	3,603,480	3,603,480	-	-
	Federal	44,871,313	44,871,313	44,871,313	44,871,313	-	-
	Total	58,144,158	58,144,158	58,144,158	58,144,158	-	-
039	Prosecuting Attorneys' Council						
	General	1,214,087	1,215,276	1,214,087	1,215,276	-	-
	Dedicated	103,436	103,436	103,436	103,436	-	-
	Federal	202,765	202,765	202,765	202,765	-	-
	Total	1,520,288	1,521,477	1,520,288	1,521,477	-	-
040	Secretary of State						
	General	2,404,216	2,404,216	2,404,216	2,404,216	-	-
	Dedicated	1,140,000	1,140,000	1,140,000	1,140,000	-	-
	Total	3,544,216	3,544,216	3,544,216	3,544,216	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
044	Indiana Protection and Advocacy Services Commission						
	Federal	2,348,444	2,350,444	2,348,444	2,350,444	-	-
046	Attorney General						
	General	15,356,686	15,356,686	15,356,686	15,356,686	-	-
	Dedicated	7,217,093	7,217,093	7,217,093	7,217,093	-	-
	Federal	2,474,749	2,474,749	2,474,749	2,474,749	-	-
	Total	25,048,528	25,048,528	25,048,528	25,048,528	-	-
048	Treasurer of State						
	General	870,106	870,106	870,106	870,106	-	-
050	Auditor of State						
	General	14,184,990	14,341,990	324,184,990	1,682,350,767	310,000,000	1,668,008,777
	Dedicated	3,055,581,067	2,976,052,973	3,055,581,067	673,789,598	-	(2,302,263,375)
	Total	3,069,766,057	2,990,394,963	3,379,766,057	2,356,140,365	310,000,000	(634,254,598)
055	Office of Management and Budget						
	General	1,258,263	1,258,263	1,258,263	1,258,263	-	-
057	State Budget Agency						
	General	180,683,959	185,469,944	180,683,959	185,469,944	-	-
	Dedicated	431,425,239	157,628,324	431,425,239	157,628,324	-	-
	Local	1,321,640	1,321,640	1,321,640	1,321,640	-	-
	Total	613,430,838	344,419,908	613,430,838	344,419,908	-	-
058	Tobacco Use Prevention and Cessation Board						
	General	1,200,000	1,200,000	1,200,000	1,200,000	-	-
	Dedicated	15,000,000	15,000,000	15,000,000	15,000,000	-	-
	Total	16,200,000	16,200,000	16,200,000	16,200,000	-	-
061	Department of Administration						
	General	143,450,323	136,776,786	143,450,323	136,776,786	-	-
	Dedicated	1,241,212	13,151,210	1,241,212	13,151,210	-	-
	Total	144,691,535	149,927,996	144,691,535	149,927,996	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
062	Commission on Public Records						
	General	1,564,250	1,564,250	1,564,250	1,564,250	-	-
	Dedicated	233,363	233,363	233,363	233,363	-	-
	Total	1,797,613	1,797,613	1,797,613	1,797,613	-	-
063	Indiana Election Commission						
	General	1,517,244	1,410,252	1,517,244	1,535,452	-	125,200
	Dedicated	40,453	40,453	40,453	40,453	-	-
	Federal	4,179,977	4,179,977	4,179,977	4,179,977	-	-
	Total	5,737,674	5,630,682	5,737,674	5,755,882	-	125,200
064	Office of the Public Access Counselor						
	General	150,845	150,845	150,845	150,845	-	-
067	Office of Technology						
	Dedicated	2,490,000	2,490,000	2,490,000	2,490,000	-	-
070	State Personnel Department						
	General	7,384,967	7,384,967	7,384,967	7,384,967	-	-
	Dedicated	1,000	1,000	1,000	1,000	-	-
	Total	7,385,967	7,385,967	7,385,967	7,385,967	-	-
072	Public Employees' Retirement Fund						
	General	11,023,661	11,978,522	11,023,661	62,578,522	-	50,600,000
	Dedicated	13,590,081	13,589,096	13,590,081	15,024,096	-	1,435,000
	Total	24,613,742	25,567,618	24,613,742	77,602,618	-	52,035,000
074	Employee Appeals Commission						
	General	179,739	179,739	179,739	179,739	-	-
075	Office of Inspector General						
	General	1,622,617	1,622,617	1,622,617	1,622,617	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
080	State Board of Accounts						
	General	22,138,579	22,178,579	22,138,579	22,178,579	-	-
	Dedicated	493,176	493,176	493,176	493,176	-	-
	Total	22,631,755	22,671,755	22,631,755	22,671,755	-	-
090	Department of Revenue						
	General	57,532,575	56,772,575	57,532,575	56,772,575	-	-
	Dedicated	19,939,996	19,939,996	19,939,996	19,939,996	-	-
	Total	77,472,571	76,712,571	77,472,571	76,712,571	-	-
100	Indiana State Police						
	General	56,379,848	57,806,376	56,794,348	58,251,376	414,500	445,000
	Dedicated	109,305,926	106,741,287	109,720,426	107,186,287	414,500	445,000
	Federal	10,395,068	10,395,068	10,395,068	10,395,068	-	-
	Total	176,080,842	174,942,731	176,909,842	175,832,731	829,000	890,000
103	Law Enforcement Training Academy						
	General	2,190,935	2,190,935	2,190,935	2,190,935	-	-
	Dedicated	2,718,346	3,041,046	2,718,346	3,041,046	-	-
	Total	4,909,281	5,231,981	4,909,281	5,231,981	-	-
110	Adjutant General						
	General	18,456,283	15,506,283	18,456,283	15,506,283	-	-
	Dedicated	500	500	500	500	-	-
	Federal	40,947,157	28,650,429	40,947,157	28,650,429	-	-
	Total	59,403,940	44,157,212	59,403,940	44,157,212	-	-
160	Department of Veterans' Affairs						
	General	1,221,681	1,221,681	1,221,681	1,221,681	-	-
	Dedicated	24,000	24,000	24,000	24,000	-	-
	Federal	101,999	101,999	101,999	101,999	-	-
	Total	1,347,680	1,347,680	1,347,680	1,347,680	-	-
190	Indiana Gaming Commission						
	Dedicated	18,951,678	19,951,678	18,951,678	19,951,678	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
195	Indiana Department of Gaming Research General	246,290	246,290	246,290	246,290	-	-
200	Utility Regulatory Commission Dedicated	8,646,741	8,646,741	8,646,741	8,646,741	-	-
205	Utility Consumer Counselor Dedicated	6,381,154	6,381,154	6,381,154	6,381,154	-	-
208	Department of Financial Institutions Dedicated	8,551,691	8,491,054	8,551,691	8,491,054	-	-
210	Department of Insurance Dedicated	111,281,276	111,281,276	111,281,276	111,281,276	-	-
215	Department of Local Government Finance General	4,760,480	4,760,480	4,760,480	4,760,480	-	-
217	Indiana Board of Tax Review General	1,383,126	1,383,126	1,383,126	1,383,126	-	-
220	Workers' Compensation Board						
	General	2,062,635	2,062,635	2,062,635	2,062,635	-	-
	Dedicated	3,744,679	3,744,679	3,744,679	3,744,679	-	-
	Total	5,807,314	5,807,314	5,807,314	5,807,314	-	-
225	Department of Labor						
	General	5,552,170	5,552,170	5,552,170	5,552,170	-	-
	Dedicated	1,159,763	1,159,763	1,159,763	1,159,763	-	-
	Federal	75,075	75,075	75,075	75,075	-	-
	Total	6,787,008	6,787,008	6,787,008	6,787,008	-	-
230	Alcohol and Tobacco Commission Dedicated	23,439,612	23,680,006	23,439,612	24,980,006	-	1,300,000

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
235	Bureau of Motor Vehicles Dedicated	64,089,700	53,760,810	64,089,700	53,760,810	-	-
240	Coroners' Training Board Dedicated	400,000	400,000	400,000	400,000	-	-
250	Professional Licensing Agency						
	General	5,899,134	5,899,134	5,899,134	5,899,134	-	-
	Dedicated	1,422,272	1,422,272	1,422,272	1,422,272	-	-
	Federal	191,202	191,202	191,202	191,202	-	-
	Total	7,512,608	7,512,608	7,512,608	7,512,608	-	-
258	Civil Rights Commission General	2,396,368	2,396,368	2,396,368	2,396,368	-	-
260	Indiana Economic Development Corporation						
	General	67,927,071	87,927,071	67,927,071	87,927,071	-	-
	Dedicated	3,812,661	3,812,661	3,812,661	3,812,661	-	-
	Federal	1,684,172	1,684,172	1,684,172	1,684,172	-	-
	Total	73,423,904	93,423,904	73,423,904	93,423,904	-	-
261	Indiana Finance Authority						
	General	1,162,500	1,162,500	1,162,500	1,162,500	-	-
	Dedicated	5,000,000	5,000,000	5,000,000	5,000,000	-	-
	Total	6,162,500	6,162,500	6,162,500	6,162,500	-	-
263	Housing and Community Development Authority General	2,000,000	2,200,000	2,000,000	2,200,000	-	-
265	Indiana Horse Racing Commission Dedicated	10,010,472	10,010,472	10,010,472	10,010,472	-	-
286	Integrated Public Safety Commission Dedicated	13,000,000	13,000,000	13,000,000	13,000,000	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
300	Department of Natural Resources						
	General	91,952,441	91,994,051	91,952,441	94,546,057	-	2,552,006
	Dedicated	80,385,024	80,950,602	80,385,024	78,398,596	-	(2,552,006)
	Federal	11,592,569	11,592,569	11,592,569	11,592,569	-	-
	Total	183,930,034	184,537,222	183,930,034	184,537,222	-	-
310	White River Park Commission						
	General	1,958,267	1,458,267	1,958,267	1,458,267	-	-
315	World War Memorial Commission						
	General	2,818,381	2,818,381	2,818,381	2,818,381	-	-
322	Kankakee River Basin Commission						
	General	75,000	75,000	75,000	75,000	-	-
325	Maumee River Basin Commission						
	General	75,000	75,000	75,000	75,000	-	-
330	St. Joseph River Basin Commission						
	General	65,127	65,127	65,127	65,127	-	-
340	Bureau of Motor Vehicles Commission						
	Dedicated	80,079,783	80,079,783	80,079,783	80,079,783	-	-
351	State Board of Animal Health						
	General	7,302,866	7,204,866	7,302,866	7,204,866	-	-
	Dedicated	446,987	446,987	446,987	446,987	-	-
	Federal	2,276,944	2,276,944	2,276,944	2,276,944	-	-
	Total	10,026,797	9,928,797	10,026,797	9,928,797	-	-
385	Department of Homeland Security						
	General	2,319,238	1,919,238	2,319,238	1,919,238	-	-
	Dedicated	18,855,452	20,566,597	18,855,452	20,646,597	-	80,000
	Federal	49,514,736	48,382,351	49,514,736	48,382,351	-	-
	Total	70,689,426	70,868,186	70,689,426	70,948,186	-	80,000

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
400	State Department of Health						
	General	34,575,025	41,675,025	34,575,025	46,916,823	-	5,241,798
	Dedicated	81,580,988	72,781,283	81,580,988	67,336,064	-	(5,445,219)
	Federal	202,961,151	202,961,151	202,961,151	202,961,151	-	-
	Total	319,117,164	317,417,459	319,117,164	317,214,038	-	(203,421)
405	Family and Social Services Administration						
	General	25,942,859	27,543,089	25,942,859	27,543,089	-	-
	Federal	9,198,691	9,820,913	9,198,691	9,820,913	-	-
	Total	35,141,550	37,364,002	35,141,550	37,364,002	-	-
410	Division of Mental Health						
	General	123,135,064	122,916,009	123,135,064	133,127,929	-	10,211,920
	Dedicated	16,715,936	16,665,936	16,715,936	17,407,086	-	741,150
	Federal	76,895,973	76,890,793	76,895,973	76,890,793	-	-
	Total	216,746,973	216,472,738	216,746,973	227,425,808	-	10,953,070
415	Evansville Psychiatric Children's Center						
	General	22,500	122,500	22,500	122,500	-	-
	Federal	2,398,702	2,403,368	2,398,702	2,403,368	-	-
	Total	2,421,202	2,525,868	2,421,202	2,525,868	-	-
425	Evansville State Hospital						
	General	20,900,381	20,670,852	20,900,381	20,670,852	-	-
	Dedicated	1,148,082	1,184,515	1,148,082	1,184,515	-	-
	Federal	4,864,099	5,018,940	4,864,099	5,018,940	-	-
	Total	26,912,562	26,874,307	26,912,562	26,874,307	-	-
430	Madison State Hospital						
	General	24,932,063	25,562,001	24,932,063	25,562,001	-	-
	Dedicated	603,896	617,947	603,896	617,947	-	-
	Federal	3,439,048	3,528,035	3,439,048	3,528,035	-	-
	Total	28,975,007	29,707,983	28,975,007	29,707,983	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
435	Logansport State Hospital						
	General	40,759,063	41,443,063	40,759,063	41,443,063	-	-
	Dedicated	1,826,724	1,826,724	1,826,724	1,826,724	-	-
	Federal	6,571,347	6,571,347	6,571,347	6,571,347	-	-
	Total	49,157,134	49,841,134	49,157,134	49,841,134	-	-
440	Richmond State Hospital						
	General	33,429,006	32,745,006	33,429,006	32,745,006	-	-
	Dedicated	838,545	838,545	838,545	838,545	-	-
	Federal	4,486,531	4,486,531	4,486,531	4,486,531	-	-
	Total	38,754,082	38,070,082	38,754,082	38,070,082	-	-
450	Larue Carter Memorial Hospital						
	General	22,220,483	22,555,861	22,220,483	22,555,861	-	-
	Dedicated	434,611	442,002	434,611	442,002	-	-
	Federal	4,454,438	4,529,273	4,454,438	4,529,273	-	-
	Total	27,109,532	27,527,136	27,109,532	27,527,136	-	-
495	Department of Environmental Management						
	General	31,325,083	31,325,083	31,325,083	31,325,083	-	-
	Dedicated	95,753,116	91,867,835	95,753,116	91,867,835	-	-
	Federal	29,214,822	28,315,275	29,214,822	28,315,275	-	-
	Total	156,293,021	151,508,193	156,293,021	151,508,193	-	-
496	Office of Environmental Adjudication						
	General	469,171	451,295	469,171	451,295	-	-
497	Division of Disability & Rehabilitation Services						
	General	155,489,037	155,459,881	155,489,037	155,459,881	-	-
	Dedicated	24,931,123	24,931,123	24,931,123	24,931,123	-	-
	Federal	169,447,659	169,371,746	169,447,659	169,371,746	-	-
	Local	267,698	267,698	267,698	267,698	-	-
	Total	350,135,517	350,030,448	350,135,517	350,030,448	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
498	Indiana Department of Aging Administration						
	General	65,632,493	65,512,635	65,632,493	65,512,635	-	-
	Dedicated	1,504,044	1,504,044	1,504,044	1,504,044	-	-
	Federal	26,735,729	26,488,786	26,735,729	26,488,786	-	-
	Total	93,872,266	93,505,465	93,872,266	93,505,465	-	-
500	Division of Family Resources						
	General	167,211,054	164,622,942	167,211,054	164,622,942	-	-
	Dedicated	1,218,596	1,218,596	1,218,596	1,218,596	-	-
	Federal	389,343,896	386,232,600	389,343,896	386,232,600	-	-
	Total	557,773,546	552,074,138	557,773,546	552,074,138	-	-
502	Department of Child Services						
	General	182,737,329	187,583,667	182,737,329	427,564,169	-	239,980,502
	Dedicated	403,362,761	403,362,761	403,362,761	403,362,761	-	-
	Federal	237,091,034	244,691,333	237,091,034	244,691,333	-	-
	Total	823,191,124	835,637,761	823,191,124	1,075,618,263	-	239,980,502
503	Office of Medicaid Planning and Policy						
	General	1,586,648,999	1,663,666,499	1,586,648,999	1,719,456,857	-	55,790,358
	Dedicated	238,263,603	242,563,603	238,263,603	242,563,603	-	-
	Federal	3,849,719,684	4,118,936,846	3,849,719,684	4,118,936,846	-	-
	Total	5,674,632,286	6,025,166,948	5,674,632,286	6,080,957,306	-	55,790,358
505	Education Employment Relations Board						
	General	719,136	719,136	719,136	719,136	-	-
510	Department of Workforce Development						
	General	1,937,230	1,937,230	1,937,230	1,937,230	-	-
	Dedicated	230,600	230,600	230,600	5,730,600	-	5,500,000
	Federal	824,030,663	824,030,725	824,030,663	824,030,725	-	-
	Total	826,198,493	826,198,555	826,198,493	831,698,555	-	5,500,000
515	Industry and Farms Division						
	Dedicated	47,385,545	46,884,400	47,385,545	46,884,400	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
550	Indiana School for the Blind and Visually Impaired						
	General	12,673,720	14,460,631	12,673,720	14,460,631	-	-
	Federal	93,971	93,971	93,971	93,971	-	-
	Total	12,767,691	14,554,602	12,767,691	14,554,602	-	-
560	Indiana School for the Deaf						
	General	22,175,180	19,128,823	22,175,180	19,128,823	-	-
	Federal	347,950	347,950	347,950	347,950	-	-
	Total	22,523,130	19,476,773	22,523,130	19,476,773	-	-
570	Indiana Veterans' Home						
	General	13,917,781	13,399,178	13,917,781	13,399,178	-	-
	Dedicated	13,873,854	11,145,313	13,873,854	11,145,313	-	-
	Federal	1,178,113	1,696,716	1,178,113	1,696,716	-	-
	Total	28,969,748	26,241,207	28,969,748	26,241,207	-	-
580	Soldiers' and Sailors' Children's Home						
	General	11,571,153	10,646,153	11,571,153	10,646,153	-	-
	Dedicated	373,550	373,550	373,550	373,550	-	-
	Federal	168,498	168,498	168,498	168,498	-	-
	Total	12,113,201	11,188,201	12,113,201	11,188,201	-	-
605	Public Defender						
	General	6,927,034	7,164,916	6,927,034	7,164,916	-	-
607	Henryville Correctional Facility						
	General	2,231,924	2,231,924	2,231,924	2,231,924	-	-
610	Public Defender Council						
	General	1,378,510	1,364,097	1,378,510	1,364,097	-	-
	Federal	60,000	60,000	60,000	60,000	-	-
	Total	1,438,510	1,424,097	1,438,510	1,424,097	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
615	Department of Correction						
	General	190,467,263	204,945,662	190,467,263	204,945,662	-	-
	Dedicated	1,505,949	1,355,949	1,505,949	1,355,949	-	-
	Federal	380,000	380,000	380,000	380,000	-	-
	Total	192,353,212	206,681,611	192,353,212	206,681,611	-	-
616	North Central Juvenile Facility						
	General	10,961,624	10,961,624	10,961,624	10,961,624	-	-
617	Correctional Units						
	General	606,239	909,359	606,239	909,359	-	-
	Dedicated	400,000	100,000	400,000	100,000	-	-
	Total	1,006,239	1,009,359	1,006,239	1,009,359	-	-
618	Miami Correctional Facility						
	General	35,019,882	35,152,794	35,019,882	35,152,794	-	-
620	State Prison						
	General	38,249,242	38,440,140	38,249,242	38,440,140	-	-
	Dedicated	4,000,000	1,200,000	4,000,000	1,200,000	-	-
	Total	42,249,242	39,640,140	42,249,242	39,640,140	-	-
630	Pendleton Correctional Facility						
	General	35,366,676	35,618,088	35,366,676	35,618,088	-	-
	Dedicated	950,000	250,000	950,000	250,000	-	-
	Total	36,316,676	35,868,088	36,316,676	35,868,088	-	-
635	Correctional Industrial Facility						
	General	22,026,306	22,143,140	22,026,306	22,143,140	-	-
	Dedicated	750,000	-	750,000	-	-	-
	Total	22,776,306	22,143,140	22,776,306	22,143,140	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
640	Women's Prison						
	General	10,079,250	10,187,016	10,079,250	10,187,016	-	-
	Dedicated	100,000	-	100,000	-	-	-
	Total	10,179,250	10,187,016	10,179,250	10,187,016	-	-
645	New Castle Correctional Facility						
	General	17,488,808	22,567,166	17,488,808	22,567,166	-	-
650	Putnamville Correctional Facility						
	General	31,614,359	31,787,323	31,614,359	31,787,323	-	-
	Dedicated	440,000	-	440,000	-	-	-
	Total	32,054,359	31,787,323	32,054,359	31,787,323	-	-
655	Pendleton Juvenile Correctional Facility						
	General	16,628,663	16,674,411	16,628,663	16,674,411	-	-
660	Plainfield Education Re-entry Facility						
	General	7,791,390	7,855,950	7,791,390	7,855,950	-	-
665	Wabash Valley Correctional Facility						
	General	37,700,894	37,822,658	37,700,894	37,822,658	-	-
	Dedicated	2,800,000	-	2,800,000	-	-	-
	Total	40,500,894	37,822,658	40,500,894	37,822,658	-	-
667	Madison Correctional Facility						
	General	4,726,760	4,726,760	4,726,760	4,726,760	-	-
670	Indianapolis Juvenile Correctional Facility						
	General	11,801,594	11,880,696	11,801,594	11,880,696	-	-
	Dedicated	100,000	-	100,000	-	-	-
	Total	11,901,594	11,880,696	11,901,594	11,880,696	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
675	Branchville Correctional Facility						
	General	18,021,700	18,076,286	18,021,700	18,076,286	-	-
	Dedicated	1,800,000	-	1,800,000	-	-	-
	Total	19,821,700	18,076,286	19,821,700	18,076,286	-	-
680	Westville Correctional Facility						
	General	50,546,563	50,707,829	50,546,563	50,707,829	-	-
	Dedicated	3,500,000	-	3,500,000	-	-	-
	Total	54,046,563	50,707,829	54,046,563	50,707,829	-	-
685	Rockville Correctional Facility for Women						
	General	15,829,975	15,901,435	15,829,975	15,901,435	-	-
	Dedicated	500,000	500,000	500,000	500,000	-	-
	Total	16,329,975	16,401,435	16,329,975	16,401,435	-	-
690	Plainfield Correctional Facility						
	General	26,717,540	26,850,280	26,717,540	26,850,280	-	-
	Dedicated	420,000	12,000,000	420,000	12,000,000	-	-
	Total	27,137,540	38,850,280	27,137,540	38,850,280	-	-
695	Reception and Diagnostic Center						
	General	11,227,692	11,270,584	11,227,692	11,270,584	-	-
	Dedicated	400,000	-	400,000	-	-	-
	Total	11,627,692	11,270,584	11,627,692	11,270,584	-	-
700	Department of Education						
	General	2,478,426,649	2,581,737,833	2,478,426,649	5,610,625,092	-	3,028,887,259
	Dedicated	1,722,695,334	1,799,470,519	1,722,695,334	3,283,260	-	(1,796,187,259)
	Federal	567,584,939	567,590,015	567,584,939	567,590,015	-	-
	Local	412,630	406,273	412,630	406,273	-	-
	Total	4,769,119,552	4,949,204,640	4,769,119,552	6,181,904,640	-	1,232,700,000

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
703	Commission on Proprietary Education						
	General	454,671	454,994	454,671	454,994	-	-
	Dedicated	272,300	272,300	272,300	272,300	-	-
	Federal	118,000	122,000	118,000	122,000	-	-
	Total	844,971	849,294	844,971	849,294	-	-
705	Arts Commission						
	General	4,002,959	4,002,959	4,002,959	4,002,959	-	-
	Federal	765,640	765,640	765,640	765,640	-	-
	Total	4,768,599	4,768,599	4,768,599	4,768,599	-	-
710	Ivy Tech Community College						
	General	179,254,663	197,643,166	179,254,663	197,643,166	-	-
715	State Student Assistance Commission						
	General	241,656,024	249,155,438	241,656,024	249,155,438	-	-
	Dedicated	100,000	100,000	100,000	100,000	-	-
	Federal	3,923,209	3,923,209	3,923,209	3,923,209	-	-
	Total	245,679,233	253,178,647	245,679,233	253,178,647	-	-
718	School Lunch Division						
	Dedicated	4,474,639	4,474,639	4,474,639	4,474,639	-	-
	Federal	228,643,057	228,643,057	228,643,057	228,643,057	-	-
	Total	233,117,696	233,117,696	233,117,696	233,117,696	-	-
719	Commission for Higher Education						
	General	2,563,150	2,209,406	2,563,150	2,209,406	-	-
720	Office of Faith Based & Community Initiatives						
	General	315,552	315,552	315,552	315,552	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
730	State Library						
	General	5,831,977	5,801,927	5,831,977	5,801,927	-	-
	Dedicated	582,356	582,356	582,356	582,356	-	-
	Federal	3,270,157	3,270,157	3,270,157	3,270,157	-	-
	Total	9,684,490	9,654,440	9,684,490	9,654,440	-	-
735	Historical Bureau						
	General	415,407	415,407	415,407	415,407	-	-
	Dedicated	54,355	54,355	54,355	54,355	-	-
	Total	469,762	469,762	469,762	469,762	-	-
740	Indiana State Teachers' Retirement Fund						
	General	621,156,909	658,426,324	621,156,909	660,449,324	-	2,023,000
	Dedicated	27,620,076	42,650,661	27,620,076	42,650,661	-	-
	Total	648,776,985	701,076,985	648,776,985	703,099,985	-	2,023,000
741	Northwest Indiana Regional Development Authority						
	Dedicated	147,600	147,600	147,600	147,600	-	-
750	Indiana University						
	General	592,203,736	616,060,360	592,203,736	616,060,360	-	-
	Dedicated	1,642,005	324,899	1,642,005	324,899	-	-
	Federal	625,223	611,187	625,223	611,187	-	-
	Total	594,470,964	616,996,446	594,470,964	616,996,446	-	-
755	Medical Education Board						
	General	2,294,787	2,340,683	2,294,787	2,340,683	-	-
760	Purdue University						
	General	401,515,315	422,634,102	401,515,315	422,634,102	-	-
	Dedicated	7,407,975	8,535,175	7,407,975	8,535,175	-	-
	Federal	611,461	766,619	611,461	766,619	-	-
	Total	409,534,751	431,935,896	409,534,751	431,935,896	-	-

SUMMARY BY AGENCY

Agency	Fund	As Passed - 2007		As Passed - 2008		Difference	
		FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009	FY 2007-2008	FY 2008-2009
770	Indiana State University General	89,108,305	91,879,260	89,108,305	91,879,260	-	-
775	University of Southern Indiana General	49,095,883	53,327,747	49,095,883	53,327,747	-	-
	Dedicated	679,665	700,056	679,665	700,056	-	-
	Total	49,775,548	54,027,803	49,775,548	54,027,803	-	-
780	Ball State University General	149,817,322	156,599,792	149,817,322	156,599,792	-	-
	Dedicated	256,985	264,694	256,985	264,694	-	-
	Total	150,074,307	156,864,486	150,074,307	156,864,486	-	-
790	Vincennes University General	47,330,445	50,206,329	47,330,445	50,206,329	-	-
800	Department of Transportation General	1,825,000	1,825,000	1,825,000	1,825,000	-	-
	Dedicated	1,145,374,586	1,341,905,296	1,145,374,586	1,341,905,296	-	-
	Federal	845,402,404	882,502,404	845,402,404	882,502,404	-	-
	Local	650,000	650,000	650,000	650,000	-	-
	Total	1,993,251,990	2,226,882,700	1,993,251,990	2,226,882,700	-	-
878	Indiana State Fair Board General	-	4,000,000	-	5,300,385	-	1,300,385
885	Little Calumet River Basin Development Commission General	1,000,000	1,000,000	1,000,000	1,000,000	-	-
GRAND TOTALS							
	General	8,971,782,099	9,328,616,863	9,282,196,599	14,394,055,716	310,414,500	5,065,438,853
	Dedicated	8,029,481,671	7,951,840,300	8,029,896,171	3,854,893,591	414,500	(4,096,946,709)
	Federal	7,682,099,448	7,979,312,429	7,682,099,448	7,979,312,429	-	-
	Local	2,651,968	2,645,611	2,651,968	2,645,611	-	-
	Total	24,686,015,186	25,262,415,203	24,996,844,186	26,230,907,347	310,829,000	968,492,144

**REVENUE AND EXPENDITURE ACTS
OF
THE 2008 SESSION OF THE GENERAL ASSEMBLY**

The second regular session of the 115th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

GENERAL FUND APPROPRIATIONS

Act	No.	Digest of the Act	FY 2007-08	FY 2008-09
HEA	1001	Property tax relief.	310,000,000	1,942,097,967
HEA	1071	Funding for voting machine replacement.	-	125,200
			\$ 310,000,000	\$ 1,942,223,167

GENERAL FUND EXPENDITURES

Act	No.	Digest of the Act	FY 2007-08	FY 2008-09
HEA	1001	Property tax relief.	310,000,000	3,141,442,788
HEA	1019	TRF cost of living adjustment.	-	2,023,000
HEA	1071	Funding for voting machine replacement.	-	125,200
HEA	1096	Various provisions concerning courts.	-	272,648
HEA	1140	Coverage for prosthetic devices.	-	53,438
HEA	1153	Gaming in bars.	-	1,300,000
HEA	1162	City council youth adviser.	4,620	4,620
HEA	1172	Various professions and occupations.	-	39,500
HEA	1249	Tuition exemption for Purple Heart recipients.	-	(260,000)
HEA	1284	Insurance.	-	9,500
SEA	33	State police supplemental benefit.	414,500	445,000
SEA	42	Select joint commission on Medicaid oversight.	-	9,500
SEA	315	Long term care screening and counseling.	-	100,000
SEA	329	Judges' pensions.	-	2,000,000
SEA	350	Funding for community mental health centers.	-	6,700,000
			\$ 310,419,120	\$ 3,154,265,194

GENERAL FUND REVENUES

Act	No.	Digest of the Act	FY 2007-08	FY 2008-09
HEA	1001	Property tax relief.	634,603,107	4,745,441,192
HEA	1125	Update of references to the Internal Revenue Code.	-	(2,282,538)
HEA	1153	Gaming in bars.	-	2,900,000
HEA	1388	Film industry production incentives (2007)	-	(7,753,881)
SEA	307	Various business matters.	-	(40,000)
SEA	329	Judges' pensions.	-	1,600,000
			\$ 634,603,107	\$ 4,739,864,773

**REVENUE AND EXPENDITURE ACTS
OF
THE 2008 SESSION OF THE GENERAL ASSEMBLY**

The second regular session of the 115th General Assembly passed several acts affecting General Fund and dedicated fund revenues and expenditures. These acts and their estimated impacts are summarized as follows:

DEDICATED FUND EXPENDITURES

Act	No.	Digest of the Act	FY 2007-08	FY 2008-09
HEA	1001	Property tax relief.	-	(2,080,654,598)
HEA	1125	Update of references to the Internal Revenue Code.	-	233,000
HEA	1140	Coverage for prosthetic devices.	-	53,438
HEA	1153	Gaming in bars.	-	1,300,000
HEA	1202	Abraham Lincoln license plate.	450	-
HEA	1219	Unemployment insurance.	-	5,500,000
HEA	1250	State park development and funding for the NAIAC.	-	(140,300)
HEA	1318	Funding for spinal cord and brain injury research.	-	(203,421)
HEA	1429	Medicaid (2007)	-	(532,695)
SEA	28	Fire safe cigarettes.	-	80,000
SEA	33	State police supplemental benefit.	414,500	445,000
SEA	133	PERF COLA and thirteenth check.	-	1,202,000
SEA	157	Opioid treatment programs.	-	741,150
			\$ 414,950	\$ (2,071,976,426)

DEDICATED FUND REVENUES

Act	No.	Digest of the Act	FY 2007-08	FY 2008-09
HEA	1001	Property tax relief.	(482,563,050)	(3,667,892,675)
HEA	1125	Update of references to the Internal Revenue Code.	-	(7,585)
HEA	1153	Gaming in bars.	-	1,300,000
HEA	1250	State park development and funding for the NAIAC.	-	(140,300)
HEA	1318	Funding for spinal cord and brain injury research.	-	(203,421)
HEA	1388	Film industry production incentives (2007)	-	(2,638)
HEA	1429	Medicaid (2007)	-	(532,695)
SEA	28	Fire safe cigarettes.	-	250,000
SEA	157	Opioid treatment programs.	-	741,150
SEA	339	Various motor vehicle matters.	-	20,000
			\$ (482,563,050)	\$ (3,666,468,164)